

L-1. Each Middle School - Total School Spending

Middle School #05

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$6,953	Amount	% To Total School	Per Pupil			
School Enrollment:	387						
Total		\$ 3,000,334	100.0%	\$ 7,753	\$ 7,753	0.0%	111.5%
Instruction		\$ 2,029,689	67.6%	\$ 5,245	\$ 5,245	0.0%	75.4%
Face-to-Face Teaching		\$ 1,861,876	62.1%	\$ 4,811	\$ 4,811	0.0%	69.2%
Instructional Teachers		1,775,496	59.2%	4,588	4,588	0.0%	66.0%
Substitutes		26,341	0.9%	68	68	0.0%	1.0%
Instructional Paraprofessionals		60,040	2.0%	155	155	0.0%	2.2%
Classroom Materials		\$ 167,813	5.6%	\$ 434	\$ 434	0.0%	6.2%
Pupil-Use Technology & Software		13,711	0.5%	35	35	0.0%	0.5%
Instructional Materials, Trips & Supplies		154,102	5.1%	398	398	0.0%	5.7%
Instructional Support		\$ 347,514	11.6%	\$ 898	\$ 898	0.0%	12.9%
Pupil Support		\$ 185,877	6.2%	\$ 480	\$ 480	0.0%	6.9%
Guidance & Counseling		102,778	3.4%	266	266	0.0%	3.8%
Library & Media		39,034	1.3%	101	101	0.0%	1.5%
Extracurricular		9,560	0.3%	25	25	0.0%	0.4%
Student Health & Services		34,506	1.2%	89	89	0.0%	1.3%
Teacher Support		\$ 41,955	1.4%	\$ 108	\$ 108	0.0%	1.6%
Curriculum Development		32,867	1.1%	85	85	0.0%	1.2%
In-Service, Staff Development & Support		9,087	0.3%	23	23	0.0%	0.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 119,682	4.0%	\$ 309	\$ 309	0.0%	4.4%
Program Management		20,050	0.7%	52	52	0.0%	0.7%
Therapists,Psych,Eval,Pers Att. & Soc Workers		99,632	3.3%	257	257	0.0%	3.7%
Operations		\$ 470,036	15.7%	\$ 1,215	\$ 1,215	0.0%	17.5%
Non-Instructional Pupil Services		\$ 279,625	9.3%	\$ 723	\$ 723	0.0%	10.4%
Transportation		206,180	6.9%	533	533	0.0%	7.7%
Food Service		73,446	2.4%	190	190	0.0%	2.7%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 190,411	6.3%	\$ 492	\$ 492	0.0%	7.1%
Building Upkeep, Utilities & Maintenance		190,411	6.3%	492	492	0.0%	7.1%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 153,095	5.1%	\$ 396	\$ 396	0.0%	5.7%
School Management		\$ 153,095	5.1%	\$ 396	\$ 396	0.0%	5.7%
Principals & Assistant Principals		127,321	4.2%	329	329	0.0%	4.7%
School Office		25,774	0.9%	67	67	0.0%	1.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%